

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pittsylvania County Emergency Management Period: 2004

Total Received: \$61,487.78
Total Actual: \$58,244.63
Difference: \$3,243.15 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	200,000	208,712
Total 911 calls handled by the PSAP	34,000	27,983
Total wireless 911 calls handled by the PSAP	15,000	11,950

Percentage of wireless to total calls :5.73%

Percentage of wireless to 9-1-1 calls :42.70%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 7,272.00	\$ 5,776.28
Total dedicated wireless Equipment :	\$ 7,272.00	\$ 5,776.28

Shared Equipment:

Description	Estimated	Actual
CPE upgrade	\$ 79,391.00	\$ 75,000.00
Voice recorder purchase	\$ 27,000.00	\$ 0.00
CPE maintenance	\$ 0.00	\$ 8,205.00
Total Shared Equipment for Formula:	\$ 106,391.00	\$ 83,205.00

Estimated: $\frac{15,000}{200,000} \times \$ 106,391.00 = \$ 11,341.28$

Actual: $\frac{11,950}{208,712} \times \$ 83,205.00 = \$ 8,869.65$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,100.00	\$ 2,012.05
Total LEC Costs :	\$ 2,100.00	\$ 2,012.05

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 348,000.00	\$ 382,582.28
Overtime	\$ 30,000.00	\$ 4,836.35
Training costs	\$ 4,500.00	\$ 2,700.00
Total Shared Equipment for Formula:	\$ 382,500.00	\$ 390,118.63

Estimated: $\frac{15,000}{200,000} \times \$ 382,500.00 = \$ 40,774.50$

Actual: $\frac{11,950}{208,712} \times \$ 390,118.63 = \$ 41,586.65$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: